

KING COUNTY, WASHINGTON
GOVERNMENTAL FUNDS WITH ANNUAL BUDGETS
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES (BUDGETARY BASIS) AND ENCUMBRANCES BY APPROPRIATION UNIT^(a)
FOR THE YEAR ENDED DECEMBER 31, 2005
(IN THOUSANDS)
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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2005 YEAR-END ENCUMBRANCES	EXPENDITURES
MAJOR FUNDS							
General Fund							
County Council	\$ 5,873	\$ (85)	\$ 5,788	\$ 183	\$ 5,605	\$ -	\$ 5,605
Office of Council Administration	7,722	178	7,900	625	7,275	423	6,852
Office of Hearing Examiner	598	(4)	594	119	475	8	467
Office of the Auditor	1,228	494	1,722	225	1,497	35	1,462
Ombudsman/Tax Advisor	783	48	831	25	806	16	790
King County Civic Television	667	-	667	57	610	35	575
Board of Appeals and Equalization	562	(4)	558	29	529	3	526
County Executive	283	(4)	279	-	279	-	279
Office of the Executive	3,253	(37)	3,216	193	3,023	102	2,921
Office of Management and Budget	6,448	260	6,708	475	6,233	800	5,433
Finance	2,838	-	2,838	-	2,838	-	2,838
Business Relations and Economic Development	2,011	68	2,079	124	1,955	58	1,897
Sheriff	110,679	815	111,494	2,918	108,576	272	108,304
Sheriff--Drug Enforcement Forfeits	657	(5)	652	35	617	-	617
Emergency Management	1,315	70	1,385	75	1,310	18	1,292
Executive Services Administration	2,164	(19)	2,145	144	2,001	19	1,982
Human Resource Management	7,841	(103)	7,738	314	7,424	296	7,128
Cable Communications	218	147	365	97	268	-	268
Property Services	2,603	51	2,654	165	2,489	-	2,489
Facilities Management	2,013	60	2,073	142	1,931	-	1,931
Records and Elections and Licensing Services	20,931	1,010	21,941	204	21,737	62	21,675
Prosecuting Attorney	47,622	970	48,592	1,118	47,474	-	47,474
Prosecuting Attorney--Antiprofitteering	120	-	120	22	98	-	98
Superior Court	36,220	185	36,405	602	35,803	62	35,741
District Courts	21,836	628	22,464	274	22,190	63	22,127
Judicial Administration	16,313	614	16,927	978	15,949	693	15,256
State Auditor	637	-	637	1	636	-	636
Boundary Review Board	257	10	267	1	266	-	266

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FOR THE YEAR ENDED DECEMBER 31, 2005
(IN THOUSANDS)
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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2005 YEAR-END ENCUMBRANCES	EXPENDITURES
General Fund—continued							
Special Programs							
Memberships and Dues	\$ 497	\$ -	\$ 497	\$ 1	\$ 496	\$ -	\$ 496
Salary and Wage Contingency	2,943	(1,998)	945	945	-	-	-
Executive Contingency	2,000	(2,000)	-	-	-	-	-
Internal Support	5,231	2,375	7,606	1,485	6,121	-	6,121
Assessments	17,825	268	18,093	6	18,087	-	18,087
Fund Transfers							
Grant Transfers	-	5,960	5,960	5,960	-	-	-
Human Service Transfers	20,103	1,337	21,440	161	21,279	-	21,279
General Government Transfers	1,426	276	1,702	21	1,681	-	1,681
Public Health and EMS Transfers	13,910	1,559	15,469	259	15,210	-	15,210
Physical Environment Transfers	5,775	91	5,866	108	5,758	-	5,758
CIP Transfers	17,253	14,019	31,272	8,954	22,318	-	22,318
Jail Health Services	19,694	1,571	21,265	240	21,025	-	21,025
Adult and Juvenile Detention	98,732	1,467	100,199	1,298	98,901	923	97,978
Community Services	14	-	14	2	12	-	12
Office of the Public Defender	32,398	3,668	36,066	2,794	33,272	333	32,939
Community Services Division	12,803	1,324	14,127	439	13,688	3,250	10,438
Children and Family Services Transfers							
Transfers to Work Training Program	1,660	-	1,660	24	1,636	-	1,636
Transfers to Public Health	3,886	-	3,886	-	3,886	-	3,886
Transfers to Community and Human Services Administration	713	-	713	14	699	-	699
Transfers to Housing Opportunity	1,182	-	1,182	24	1,158	-	1,158
Inmate Welfare—Adult	1,260	63	1,323	73	1,250	74	1,176
Inmate Welfare—Juvenile	32	-	32	11	21	-	21
Designated for Contingencies	4,171	1	4,172	1	4,171	-	4,171
Total of General Fund	567,200	35,328	602,528	31,965	570,563	7,545	563,018

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	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2005 YEAR-END ENCUMBRANCES	EXPENDITURES
Public Health Fund	\$ 185,646	\$ (1,465)	\$ 184,181	\$ 8,171	\$ 176,010	\$ 779	\$ 175,231
Total for major funds	752,846	33,863	786,709	40,136	746,573	8,324	738,249
NONMAJOR FUNDS							
Special Revenue Funds							
Alcoholism and Substance Abuse	23,710	1,149	24,859	2,775	22,084	38	22,046
Arts and Cultural Development	7,377	740	8,117	215	7,902	-	7,902
Automated Fingerprint Identification System	16,375	(148)	16,227	1,335	14,892	2,762	12,130
County Road							
Road Services Operating	68,580	1,352	69,932	4,220	65,712	1,048	64,664
Road Construction Transfers	32,446	-	32,446	-	32,446	-	32,446
Total County Road	101,026	1,352	102,378	4,220	98,158	1,048	97,110
Development and Environmental Services	30,083	(307)	29,776	2,584	27,192	59	27,133
Developmental Disabilities							
Community and Human Services Administration	1,738	90	1,828	328	1,500	-	1,500
Developmental Disabilities Division	19,944	(24)	19,920	490	19,430	-	19,430
Total Developmental Disabilities	21,682	66	21,748	818	20,930	-0-	20,930
Emergency Medical Services	39,206	42	39,248	1,094	38,154	432	37,722
Enhanced 911 Emergency Telephone System	16,578	1,156	17,734	3,449	14,285	1,468	12,817
Intercounty River Improvement	125	-	125	15	110	-	110
Local Hazardous Waste	11,428	-	11,428	272	11,156	30	11,126
Logan/Knox Settlement	1,600	-	1,600	1,551	49	-	49
Mental Health	101,679	(113)	101,566	10,240	91,326	18	91,308
Noxious Weed Control	1,180	(11)	1,169	133	1,036	5	1,031
Parks and Recreation	20,561	(171)	20,390	1,017	19,373	-	19,373

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Special Revenue Funds--continued							
Recorder's Operation and Maintenance	\$ 1,100	\$ (11)	\$ 1,089	\$ 272	\$ 817	\$ 60	\$ 757
Risk Abatement							
OMB/Duncan Robert Lawsuit Administration	3,873	-	3,873	2,390	1,483	-	1,483
Risk Abatement	18,000	-	18,000	1,223	16,777	-	16,777
Total Risk Abatement	21,873	-0-	21,873	3,613	18,260	-0-	18,260
River Improvement	4,602	103	4,705	517	4,188	458	3,730
Surface Water Management	45,623	374	45,997	2,657	43,340	1,045	42,295
Veterans' Relief	2,483	341	2,824	173	2,651	4	2,647
Youth Employment Programs	14,641	(145)	14,496	1,676	12,820	-	12,820
Youth Sports Facilities Grant	1,137	166	1,303	11	1,292	659	633
Total nonmajor special revenue funds with annual budgets	484,069	4,583	488,652	38,637	450,015	8,086	441,929
Debt Service Funds							
Limited GO Bond Redemption	131,872	-	131,872	3,413	128,459	-	128,459
Stadium GO Bond Redemption	2,217	-	2,217	-	2,217	-	2,217
Unlimited GO Bond Redemption	43,476	3,677	47,153	-	47,153	-	47,153
Total of debt service funds with annual budgets	177,565	3,677	181,242	3,413	177,829	-0-	177,829
Total of the nonmajor governmental funds	661,634	8,260	669,894	42,050	627,844	8,086	619,758
Total of governmental funds with annual budgets	\$ 1,414,480	\$ 42,123	\$ 1,456,603	\$ 82,186	\$ 1,374,417	\$ 16,410	\$ 1,358,007

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